

Strategic Choices

The 2000 Proposed Budget reflects the Executive's vision of meeting the regional needs of King County. This has meant assessing the demands, making good use of limited resources and looking at the region as a whole. The Executive's goal is to maintain a high quality of life by providing services to the people of King County through sound financial planning and regional leadership. Examples of the choices made in the Year 2000 budget are highlighted in the pages that follow.

Smart Growth Initiative

The Smart Growth Initiative aims to manage growth today and into the next century. The initiative encompasses transportation, livable communities, protecting the environment and the rural legacy. They represent the Executive's focus on innovative programs that utilize existing resources to retain King County's quality of life while addressing growth-related impacts.

In order to link transportation with growth, the *Roads Services Division* continues to implement Flexible Response Budgeting by accelerating projects within the six-year capital program. Acquisition of right of way continues to be a priority and \$ 4.1 million is proposed in 2000 for property purchases necessary to meet the scheduled construction in 2001 for several major widening, new construction or major intersection projects. \$ 2.7 million is budgeted for design work on three major widening projects – Issaquah-Fall City Phase III, Carr Road, and Benson Road at Carr Road.

A new Petrovitsky ITS project at \$ 1.58 million is added to provide another route, which will use Intelligent Transportation System (ITS) technologies. A Traffic Control Center will be installed at the King Street Center as part of the NE 124th ITS project. The Center will establish an advanced technology information system to better manage traffic by informing commuters of traffic status and permitting more efficient access to roadways by emergency vehicles, transit and the public.

The Regional Arterial Network proposal aims to improve traffic flow. Because traffic jams do not stop at city or county lines, an interjurisdictional team will work to resolve congestion-related issues such as regional mobility and funding.

The *Transit Division* supports the Smart Growth Initiative by adding 122,000 annual bus service hours in 2000. The budget also allocates additional staff to the sales of Public Transportation Fund services to respond to the needs of employers with less than 100 employees. The Regional Arterial Network is supported through capital investments in speed and reliability, and in signal priority projects for transit buses.

The Transfer of Development Credits Program deals with urban sprawl and the impacts of increasing population density. This program will preserve rural forest and habitat areas and help focus new growth in urban areas. It will create a \$1.5 million bank which will purchase development credits from "sending sites" (areas where development could potentially take place according to local zoning but which there is a compelling public interest to preserve it in a more rural state) and sell them to developers with projects at "receiving sites" (urban

areas where the Growth Management Act has prescribed the concentration of increased population and which are capable of supporting the proposed development). An additional \$500,000 in transit funds will be used for amenities such as pedestrian facilities, bike lanes, and bus shelters in the urban receiving sites as a way of compensating for the increased density.

To facilitate growth management planning, King County will undertake a major revision to its comprehensive plan for the first time since the plan's adoption in 1994. The goal for the revisions is to remove barriers to making growth management work: improve usability of the plan, eliminate plan inconsistencies, and improve public understanding of growth management issues. The plan will also address King County's changing role as a regional government with significant responsibilities as a local service provider; the need to effectively integrate land use and transportation planning; and the protection of Chinook salmon in accordance with the Endangered Species Act.

To enhance the quality of life in our communities, the *Department of Parks and Recreation* will undertake \$6.2 million in new bond-funded projects as part of the Executive's 101 Ballfields Initiative. Other projects proposed for 2000 include improvements at the West Hill Community Center and Cottage Lake Park, new trail facilities at Cougar Mountain Wildland Park, and grant-funded design work for the East Lake Sammamish Trail.

Endangered Species Act Initiative (ESA)

King County is providing regional leadership in response to salmon listings by participating in the Tri-County effort and with cities and special districts within the county. King County's ESA efforts will include potential modifications to county regulations and programs, more enforcement of existing regulations, and continuing implementation of Best Management Practices for road maintenance, herbicide and pesticide use.

The *ESA Office* will continue to lead King County's negotiations with the federal government, tribal jurisdictions and the state government on ESA issues. In addition the ESA Office will work with cities to develop model agreements to implement the 4(d) rule.

For 2000, the *Parks Department* receives \$120,000 to contribute to the ESA Policy Office and to develop a countywide Integrated Pest Management policy.

The *Department of Natural Resources* 2000 Public Outreach work program will continue with the Speakers Bureau and Ambassador programs. Information will be developed to increase opportunities for community involvement in sharing technical information, policy discussion, and restoration projects.

In 2000, studies on marine waters, lakes, and rivers will be continued and assessments of watershed conditions and fish populations will be completed. The review of King County capital projects using the interdepartmental Biological Review Panel will be completed for 2000 projects and initiated for 2001 projects.

DDES will initiate additional responsibilities for permit review and biological assessments related to permitting and SEPA compliance. The Department plans to add four ecologists, four inspectors, one SEPA review specialist, and a support position to keep pace with expanded ESA requirements. *DDES* will also add an ESA coordinator, two code

development specialists and a .5 GIS specialist to aid in developing the Wastewater Habitat Conservation Plan.

Steadily Increasing Workload for Criminal Justice

As the population increases in King County, growing demands continue to challenge the criminal justice system. New laws and increased sanctions for criminal behavior place additional demands on courts, jails and rehabilitation programs. The 2000 budget emphasizes the effective management of resources needed to respond to the demands on the criminal justice system, along with innovative ways of doing business.

The *Department of Adult Detention* will focus on managing a growing prisoner population and overtime expenditures. The 2000 budget assumes that the average daily population will increase but with a growth rate that is lower than the 15 year historical average. The Department is faced with the dual dilemma of housing inmates, while simultaneously handling a major King County Correctional Facility remodel that displace 352 inmates to the Regional Justice Center Detention Facility located in Kent.

A *Jail Planning Group* will look at new jail capacity over the next six years in conjunction with the operational master planning process and examine policies throughout all criminal justice agencies for their impact on the jail population.

The *Sheriff's Office* budget reflects additional funding of \$6 million and 42 new FTEs, with funds covering overtime as well as enhancements to the sexual offender's registration program. Contracting continues to play a key role in the Sheriff's Office with the City of Sammamish becoming the 13th city to contract for full police services. The Sheriff's Office has also been selected to be the primary provider of police services to the tri-county Sound Transit Agency.

Three significant facility upgrades used by the Sheriff are planned. First, a new King County Regional Communications and Emergency Coordination Center will be built. It will be a 24-hour emergency call taking and dispatch for police response and serve as the planning/coordination hub for emergency operations during a disaster. Second, the Evidence Storage Unit will move to a building that provides significant improvements in the holding and tracking of evidence. Third, the Automated Fingerprint Identification System will consolidate their dispersed offices into the fully remodeled space vacated by Evidence Storage.

Superior Court receives \$122,000 to fund an additional judge and bailiff in recognition of their growing civil and criminal workload. The budget also includes \$403,053 for judicial salary and class/comp increases.

District Court receives \$145,000 to implement city contracts. In addition, \$125,000 is added to enable improved tracking of bench warrants and no contact orders, as well as to update Court records in 24 hours.

The *Law Library* receives \$162,000 to assist in the management of its fiscal issues while pursuing State legislative relief.

Resources are added to the *Prosecuting Attorney's Office* in three areas. Three Crime Victim Advocates are added to handle victim restitution, juvenile court, and domestic violence cases. Four positions are added to the Civil Division to handle issues associated with Transportation, WasteWater, and Land Use. One position was added to increase the staffing for Drug Property Seizures.

Public Defenders receive the first installment of phased increases to bring parity in the payment rates for Assigned Counsel attorneys and for support and paraprofessional staff at the four defender agencies.

Judicial Administration received funding to continue the implementation of Electronic Court Records which, when fully operational, will allow attorneys to file court papers electronically and criminal justice agencies to access information electronically.

The 2000 Proposed Budget for the *Department of Youth Services* adds \$222,000 and 5 new positions to enhance and strengthen juvenile probation. The budget also includes Phase 2 of the Juvenile Justice Operational Master Plan. The Plan includes an analysis of the County's at-risk youth population, potential changes to juvenile justice programs, and recommendations for the most feasible strategies for addressing this population. Phase 2 will be completed by February 2000, including recommendations for a Facility Master Plan.

Integrating Health and Human Services

The Year 2000 budget for Health and Human Service programs is designed to improve current programs that assist those with mental health and/or substance abuse problems, to provide access to health care for people who do not have adequate health insurance, and to increase the quality of child care for children.

The *Department of Community and Human Service's* budget includes \$300,000 for a childcare pilot program. The project is to assess what effect increasing salary and benefit levels has upon the quality of childcare. The program will provide a subsidy to the participating childcare centers as well as provide teacher training.

\$90,000 is included for the Young Family Independence Program to support prevention, parent training and job readiness, and \$92,000 to improve coordination between domestic violence, mental health, childcare, and Child Protective Services. \$537,000 for the New Start program will provide community services, training, and employment opportunities to youth involved in gangs and the criminal justice system.

There are significant increases in the *Developmental Disabilities Division* budget including \$500,000 to enhance services for children under 3 years of age with developmental disabilities; \$200,000 to expand employment and recreational opportunities for disabled adults; and funding for currently unserved individuals who live with older parents.

In the Year 2000, the *Department of Public Health* grows by seven percent. Examples of enhanced Health programs are described below.

In Communicable Diseases programs, \$173,000 and 3 FTEs are added to handle increased workload due to population increases, increases in the number of cases of reportable disease, and to become proactive in analyzing disease trends.

\$51,000 is added for laboratory services needed to handle increased workload in outbreak situations, as well as increased workload in screening for STDs.

In Prevention and Counseling for STD/HIV programs, a pilot project to reduce STD transmission as well as other prevention efforts is funded at \$326,000.

In the Breast and Cervical Health program, \$1.3 million will increase the screening services available in King and Snohomish Counties.

In the Infant Mortality Outreach program, \$1.28 million is available to decrease infant mortality in the African American and Native American communities by linking them to prenatal and pediatric services. It will also increase Medicaid outreach in order to increase the number of families with insurance coverage.

The Primary Care system will be improved with the addition of \$675,000 and 8.45 FTEs to better cover the costs associated with providing primary care to patients who either have no insurance or have inadequate insurance coverage.

Investment in Technology

The County will make new and continue existing investments in technology in the Year 2000. For example there is a new \$1 million in funding for the highest priority Current Expense personal computer replacements. An existing \$1.3 million will be used for the Law, Safety and Justice Integration Project.

Investment in Training

The 2000 budget includes curriculum development and delivery of fifteen new training courses. The courses are aimed at the development of professional skills identified as critical to achieving a high performance organization.

New Financial System

Over the course of the year, the County's new financial systems will commence operations and the legacy financial systems will be phased out. The Department of Finance's budget was increased by \$1.7 million to accommodate this transition.